

Budget Bulletin

LEGISLATURE

General Fund

FY 2004

Thru: March 6, 2003

Items detailed in the Budget Reduction section include ongoing cuts made during the 6th special session. These cuts will take effect July 1, 2003.

	Governor Leavitt's Recommendations	Approved by Legislature	Difference from Governor
Total Budget -- FY 2004			
1 FY 2003 Appropriations	\$13,179,700	\$13,179,700	\$0
2 Less One-time FY 2003 Appropriations	276,900	276,900	0
3 FY 2004 Base Budget Reductions (see detail below)	0	(572,600)	(572,600)
4 FY 2004 Base Budget	\$13,456,600	\$12,884,000	(\$572,600)
5 FY 2004 Ongoing and One-time Adjustments (see detail below)	151,300	1,168,000	1,016,700
6 FY 2004 Total Budget	\$13,607,900	\$14,052,000	\$444,100
7 Budget Reductions - FY 2004			
8 Legislature			
9 Senate			
10 Administration	\$0	(\$66,800)	(\$66,800)
11 House of Representatives			
12 Administration	0	(108,700)	(108,700)
13 Legislative Printing			
14 Administration	0	(21,200)	(21,200)
15 Legislative Research and General Counsel			
16 Administration	0	(210,900)	(210,900)
17 Legislative Fiscal Analyst			
18 Administration	0	(84,900)	(84,900)
19 Legislative Auditor General			
20 Administration	0	(80,100)	(80,100)
21 Subtotal Budget Reductions - FY 2004	\$0	(\$572,600)	(\$572,600)
22 Ongoing Budget Adjustments			
23 Legislature - Department-wide Items			
24 FY 2003 Retirement Allocation	(\$400)	(\$400)	\$0
25 Benefit rate adjustments (health and dental benefits)	127,900	127,900	0
26 Unfunded Special Session days	0	147,200	147,200
27 Interim Session days	0	443,100	443,100
28 Subtotal Ongoing Budget Adjustments	\$127,500	\$717,800	\$590,300
29 One-time Budget Increases			
30 Legislature			
31 Legislative Research and General Counsel Task Forces	0	120,000	120,000
32 FY 2004 Adjustment for extra working day	23,800	23,800	0
33 Reauthorization of the Energy Policy Task Force (SB 133; SB3, Items 1 and 3)	0	17,200	17,200
34 Hazardous Waste Regulation and Tax Policy Task Force (SB 172; SB 3, Item 2, 4 and 5)	0	31,100	31,100
35 Amendments Related to Financial Institutions (HB 162)	0	44,500	44,500
36 Transportation Planning Task Force (HB 310)	0	44,500	44,500
37 Subtotal One-time Budget Increases	\$23,800	\$281,100	\$257,300
38 Total Budget Adjustments	\$151,300	\$426,300	\$275,000

Notes:

In addition, the legislature is funding \$664400 in FY 2003 supplementals for their budget.

Prepared by the Governor's Office of Planning and Budget

<http://www.governor.utah.gov/gopb/Budget>

